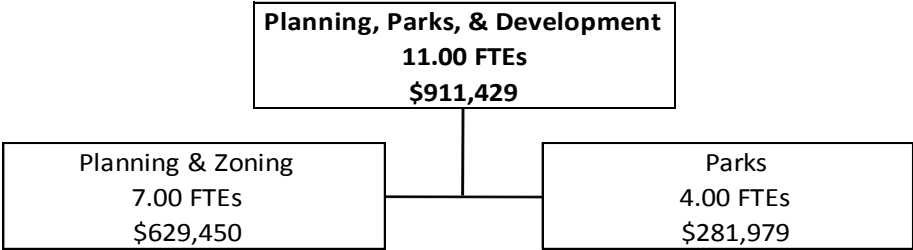


Catawba County Government



Planning, Parks, & Development

Summary

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
Charges & Fees	\$90,635	\$205,538	\$74,579	\$74,579	-64%
Local	2,750	0	0	0	0%
State	0	5,750	6,770	6,770	18%
Miscellaneous	21	500	500	500	0%
From Other Parks	0	0	0	0	0%
From Community Development	0	0	0	0	0%
General Fund	922,005	772,320	922,093	823,014	7%
Total	\$1,015,411	\$984,108	\$1,003,942	\$904,863	-8%
Expenses					
Personal Services	\$746,773	\$769,497	\$802,788	\$720,932	-6%
Supplies & Operations	266,648	214,611	193,654	176,431	-18%
Capital	1,990	0	7,500	7,500	0%
Total	\$1,015,411	\$984,108	\$1,003,942	\$904,863	-8%
Expenses by Division					
Planning & Zoning	\$712,098	\$628,240	\$630,200	\$622,884	-1%
Parks	303,313	355,868	373,742	281,979	-21%
Total	1,015,411	984,108	1,003,942	904,863	-8%
Employees					
Permanent	12.00	12.00	12.00	11.00	-8%
Hourly	1.00	2.40	2.40	2.40	0%
Total	13.00	14.40	14.40	13.40	-7%

Budget Highlights

The Planning, Parks, and Development budget includes the County's planning and zoning efforts and the operation of County parks. The department's overall budget is an 8 percent decrease from Fiscal Year 2009/10, which includes a targeted cut to park and operations. The Parks' budget was reduced by \$73,889, which is a 21 percent decrease.

With reduced funding, the Parks Division eliminated a vacant full-time position and six part-time employees associated with the parks. As a result of the changes in funding, staff will operate the County's three parks on a 40-hour per week average schedule. This reduces Bakers Mountain and Riverbend Parks from a six-day per week schedule to a four-day per week schedule. The St. Stephens Park will remain on a four-day per week schedule. Despite fewer operational hours, Park staff has made a commitment to achieve 500 volunteer hours and provide educational programs for no less than 800 patrons.

In addition to decreases in the Parks Division, the budget reduces the Planning & Zoning budget in several areas. These cutbacks include, but are not limited to, limiting travel and transportation (\$3,700), reducing advertising (\$2,500), and decreasing per diem payments (\$4,410) by reducing the

meetings for the Planning Board, Board of Adjustment and Subdivision Review Board to six per year instead of monthly.

Performance Measurement

Fiscal Year 2010/11

The Planning and Zoning Department's outcomes for Fiscal Year 2010/11 focus on providing quality customer service, leading and assisting in grant development, providing recreational opportunities for citizens through the County's three passive parks, and serving as change agents within the community by improving the County in terms of the environment, open space and mobility. During the fiscal year, the department will also conduct a Historical Inventory Survey, documenting historic structures located within the County, to help preserve the County's historical heritage. In addition, the department will be facilitating a planning process to identify additional economic opportunities by developing the following:

1. Highway 16 corridor from the new Highway 16 bypass to the existing Highway 16 up to Mt. Anderson.
2. A "green development corridor" around the County's Eco-Complex and the Rocky Ford Road/Highway 321 overpass.

Fiscal Year 2009/10

The mid-year report for Fiscal Year 2009/10 indicates that that all of the department's outcomes, except one, have been achieved or partially achieved. Planning and Development has met all its outcomes that revolved around expeditiously and accurately reviewing development-related requests and projects. Parks is experiencing high attendance growth, with 74,382 visitors in the first half of the fiscal year. This is a 48 percent increase above last year's attendance of 50,298 for the same time period. Additionally, Parks continues to enjoy high volunteer numbers, recording 1,049.5 hours of volunteer service during the first six months of the fiscal year.

To date, the department has not been able to expedite the widening process on North Carolina Highway 150. Staff has worked with staff from the Western Piedmont Council of Governments and a consultant to develop a Transportation, Community, and System Preservation (TCSP) grant application; however, Fiscal Year 2009/10 federal funding for this grant was limited to congressional appropriated funds. Staff will continue to evaluate grant funding sources for a traffic-forecasting study.

Fiscal Year 2008/09

Staff continued to serve in leadership positions on Boards relative to environmental quality and quality of life. The newly appointed Parks Advisory Committee began meeting to review the recently adopted Parks Master Plan and is working on implementation and outreach strategies.

Planning staff continued to track the number of new subdivision lots and submits this data to GIS to be used in the evaluation of school capacity.

The Parks division continued to see an increase in attendance – 60 percent above last year for the same period. Parks staff was instrumental in the opening of St. Stephens Park. Staff saved the project approximately \$35,000 by in-house design, grading, landscaping, and other construction duties.

PLANNING & ZONING

Statement of Purpose

Conduct a comprehensive planning program, including the administration of the Unified Development Ordinance and the development of long-range planning studies. The planning program is designed to promote and maintain the orderly physical growth and development of Catawba County which serves to improve the quality of life for its citizens and provide economic development within the County.

Outcomes

1. Provide quality customer service by expeditiously and accurately reviewing development-related requests/projects through the completion of the following:
 - a. Processing of all rezoning requests and preparation of report(s) and recommendation(s) for submittal to the Planning Board seven to 10 days prior to the scheduled public hearing. Recommendations from the Planning Board to the Board of Commissioners will be forwarded after the public hearing.
 - b. Reviewing and approving of complete non-residential site plans within 10 working days by independently reviewing plans and serving as a member of a technical review team to comprehensively review non-residential site plans and coordinate comments.
 - c. Reviewing and approving of completed applications for residential zoning permits in coordination with the Permit Center for questionable situations (i.e. floodplain, topography, setback issues) within two working days.
 - d. Reviewing of special use, variance and nonconforming applications with submittal of staff reports to the Board of Adjustment within 45 days of receipt of complete application.
 - e. Reviewing of preliminary and final major subdivision plats and field checking final subdivisions for drainage, street layout, and other required improvements as specified in the Unified Development Ordinance within 10 working days of application date and providing reports to the Subdivision Review Board.
 - f. Reviewing of minor and family subdivision plans to ensure compliance with the Unified Development Ordinance within 10 working days.
2. Improve the quality of life for the citizens of the County in terms of the environment, open space and mobility by serving as change agents whereby planning staff actively shapes and molds the results of planning projects of a local or regional nature. Examples of such projects include the Metropolitan Planning Organization, Catawba River Study Committee, Unifour Recreation and Open Space Task Force, Air Quality Committee, and Clarks Creek watershed committee.
3. Increase affordable housing opportunities and ensure safe housing for low-to-moderate income persons by administering the following grants, with assistance by the Western

Piedmont Council of Governments (WPCOG):

- a. Scattered Site CDBG – administer the third allocation of the \$400,000 grant to rehabilitate five substandard units owned by low/moderate income elderly homeowners, provide emergency repairs to a minimum of 10 homes and relocate one homeowner.
 - b. Urgent Repair CDBG - provide minor repair for 16 housing units owned by low/moderate income elderly homeowners through a \$75,000 grant.
 - c. Individual Development Account (IDA) CDBG - provide down-payment assistance to 30 first-time homeowners through a \$70,000 grant for the Unifour.
4. Improve quality of life opportunities for County citizens, promote tourism and economic development, and retain segments of rural character and wildlife habitat in the County as identified during the community-based small area planning and the Parks Master Plan through the preservation of natural areas in the County. This will be achieved by conducting the following:
 - a. Coordinating with the Foothills and Catawba Lands Conservancies to identify potential preservation areas on the Jacobs Fork River, Catawba River and/or sites near the County's parks for consideration of acquisition or conservation easements through grants. Also work with the Conservancies to promote agricultural preservation strategies for landowners in the County. This will be ongoing throughout the fiscal year.
 - b. Facilitating a public planning process for the location of the Carolina Thread Trail segment(s) within the County, which will result in the development of a final plan to be submitted for adoption by the Board of Commissioners by the third quarter of Fiscal Year 2010/11.
 - c. Finalizing the acquisition of the 600-acre Mountain Creek tract on Lake Norman to be completed by the end of the second quarter of Fiscal Year 2010/11.
5. Ensure that the Unified Development Ordinance (UDO) is a user-friendly document for the development community by completing the following:
 - a. Updating the design manual, which will assist developers in complying with the ordinance.
 - b. Evaluating the UDO on an annual basis to determine any recommended amendments to be presented for consideration by the Board of Commissioners.
6. Facilitate a planning process to identify additional economic opportunities which will provide additional jobs and tax revenue in the County by developing the following:
 - a. Highway 16 corridor from the new Highway 16 bypass to the existing Highway 16 up to Mt. Anderson.

- b. A “green development corridor” around the County’s Eco-Complex and Rocky Ford Road/Highway 321 overpass.

The planning process will involve evaluating current land use plans and regulations which apply to these areas and identifying ways to provide for new economic development opportunities. The corridor studies will be complete by the fourth quarter of Fiscal Year 2010/11.

- 7. Provide educational outreach to property owners about farming activities in the County in order to reduce the impacts of conflicting uses through the implementation of the recently adopted Voluntary Agricultural District (VAD) program. Planning staff will provide support to the Agricultural Advisory Board and identify long-range activities, including grant administration, to further promote and preserve farmland in the County.
- 8. Conduct a Historical Inventory Survey, documenting historic structures located within the County, to help preserve the County’s historical heritage. Facilitating a survey and exploring the formation of a Historic District ordinance has been requested by several citizens and will incorporate information from local and state records.

PARKS

Statement of Purpose

Provide recreational opportunities for the citizens of Catawba County through the operation and development of parks and the preservation of open space. Environmental education and the preservation of Catawba County's unique natural heritage are the primary goals of the Parks Division.

Outcomes

1. Maintain the Parks Division annual attendance at a minimum of 81,000 patrons as evidenced by traffic counter statistics/sign-in sheets and the quarterly Parks Division report. Particular effort will be placed on volunteerism and service to educational institutions.
2. Achieve 500 volunteer labor hours in order to complete park improvement projects, promote environmental stewardship education, reduce operating costs, and increase community involvement. In an effort to involve youth, these projects will include school and scouting groups when possible. This will be completed as evidenced by the volunteer/project log, sign-in sheets, and the quarterly Parks Division report.
3. Host educational/interpretive programs with no less than 800 patron participants as evidenced by daily sign-in sheets. The goal of these programs is to share environmental/interpretive information with the public in an effort to broaden public awareness and participation in the preservation of Catawba County's unique natural heritage.
4. Increase knowledge about visitors' satisfaction with the County parks by piloting a customer satisfaction survey. Park staff will develop a survey, make the survey available at the parks and online, and collect preliminary data to determine how satisfied visitors are with the County's parks and to identify areas of improvement. It is the goal of the Parks Division to review the survey process in order to identify and resolve any significant issues and to incorporate a customer satisfaction outcome in Fiscal Year 2011/12.